



GOVERNOR'S OFFICE OF
BUDGET AND PROGRAM PLANNING

Fiscal Note 2009 Biennium

Bill #	HB0012	Title:	Generally revise county attorney salaries and prosecution services
Primary Sponsor:	Callahan, T.	Status:	Third Reading

- | | | |
|---|--|--|
| <input type="checkbox"/> Significant Local Gov Impact | <input checked="" type="checkbox"/> Needs to be included in HB 2 | <input type="checkbox"/> Technical Concerns |
| <input type="checkbox"/> Included in the Executive Budget | <input type="checkbox"/> Significant Long-Term Impacts | <input type="checkbox"/> Dedicated Revenue Form Attached |

FISCAL SUMMARY

	<u>FY 2008 Difference</u>	<u>FY 2009 Difference</u>	<u>FY 2010 Difference</u>	<u>FY 2011 Difference</u>
Expenditures:				
General Fund	\$163,119	\$76,853	\$144,590	\$79,570
Revenue:				
General Fund	\$0	\$0	\$0	\$0
Net Impact-General Fund Balance	<u>(\$163,119)</u>	<u>(\$76,853)</u>	<u>(\$144,590)</u>	<u>(\$79,570)</u>

Description of Fiscal Impact:

HB 12, if passed, removes the county attorney payroll from an annual appropriation by the Legislature and replaces it with a statutory appropriation which distributes funds directly to the counties based upon a formula based system.

FISCAL ANALYSIS

Assumptions:

Department of Justice (DOJ)

- County Attorney - Section 3 of this bill provides for the state to pay each county and consolidated government an amount equal to 50% of 85% of a district court judge's salary, with benefits at 16% (FICA, PERS, WC), and a portion of the health insurance. Counties whose county attorney works less than full-time will receive a pro-rata amount. These funds will be sent to the counties or consolidated governments quarterly to provide for the states portion of the county attorney salary. The counties or consolidated governments will then pay the entire county attorney salary through their payroll and the county attorney

payroll responsibility at DOJ will be eliminated. Additional general funds over the FY 2008 Executive Budget necessary to fund this proposal would be \$163,119 (\$2,344,057 appropriation needed - \$2,180,938). Additional general funds over the FY 2009 Executive Budget necessary to fund this proposal would be \$76,853 (\$2,344,057 appropriation needed - \$2,267,204). Additional general funds over the estimated FY 2010 Executive Budget necessary to fund this proposal would be \$144,590 (\$2,479,810 appropriation needed - \$2,335,220). Additional general funds over the estimated FY 2011 Executive Budget necessary to fund this proposal would be \$79,570 (\$2,474,847 appropriation needed - \$2,405,277).

	<u>FY 2008 Difference</u>	<u>FY 2009 Difference</u>	<u>FY 2010 Difference</u>	<u>FY 2011 Difference</u>
<u>Fiscal Impact:</u>				
Department of Justice				
<u>Expenditures:</u>				
Personal Services	(\$2,180,938)	(\$2,267,204)	(\$2,335,220)	(\$2,405,277)
Local Assistance	<u>\$2,344,057</u>	<u>\$2,344,057</u>	<u>\$2,479,810</u>	<u>\$2,484,847</u>
TOTAL Expenditures	<u><u>\$163,119</u></u>	<u><u>\$76,853</u></u>	<u><u>\$144,590</u></u>	<u><u>\$79,570</u></u>
<u>Funding of Expenditures:</u>				
General Fund (01)	\$163,119	\$76,853	\$144,590	\$79,570
<u>Revenues:</u>				
General Fund (01)	\$0	\$0	\$0	\$0
<u>Net Impact to Fund Balance (Revenue minus Funding of Expenditures):</u>				
General Fund (01)	(\$163,119)	(\$76,853)	(\$144,590)	(\$79,570)

*Sponsor's Initials*_____
*Date*_____
*Budget Director's Initials*_____
Date